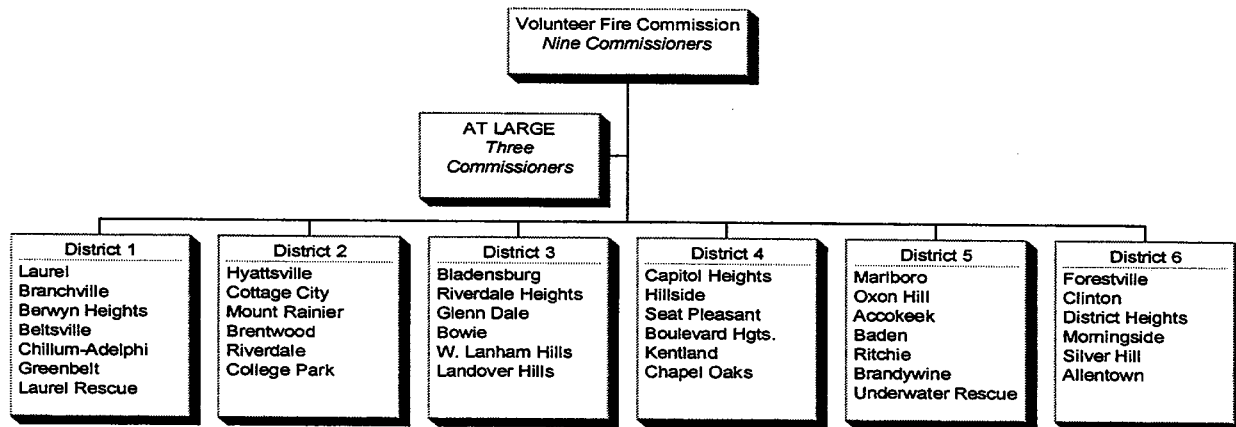


***ORGANIZATION CHART******DESCRIPTION OF SERVICES***

- The County has approximately 1,375 active volunteer firefighters in 46 stations operated by 38 Volunteer Fire/Rescue Companies. Two additional stations (Tuxedo-Cheverly and Chillum) provide fire protection using the career service only, and are not staffed by volunteers.
- The Volunteer Fire Commission is composed of nine members elected by the Volunteer Fire Companies. In accordance with provisions of the Charter, the Fire Commission must annually formulate a capital improvement program and current expense budget for all Volunteer Fire Companies with respect to the expenditure of public funds. The budget and capital improvement program, together with appropriate justifications, must be submitted to the County Executive.

***FY2002 HIGHLIGHTS***

- Roughly 375 new volunteers were accepted as a result of the application and training process.

***FY2003 OVERVIEW***

Funds from the Senator William Amoss Fire, Rescue and Ambulance Fund will continue to support the capital needs of the Volunteer Fire Companies.

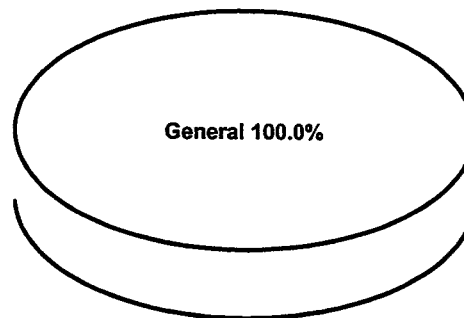
Additional funds are included in this budget for volunteer recruitment.

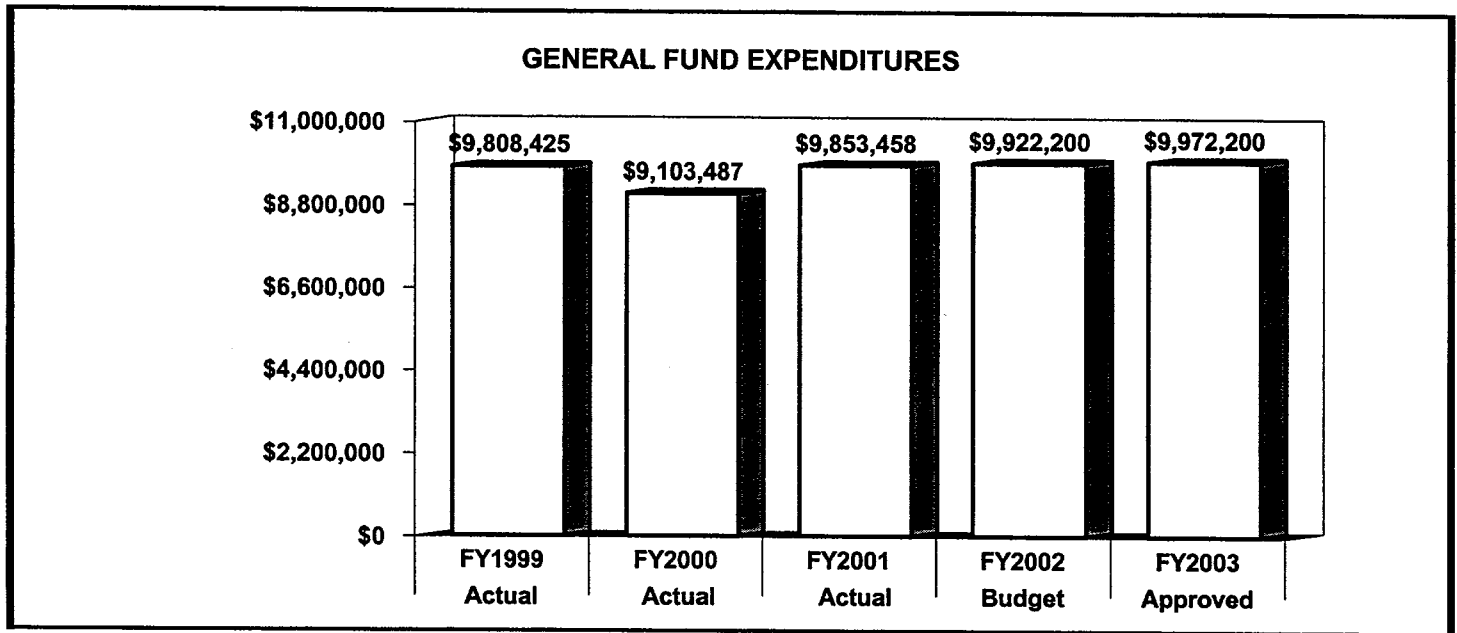
Construction of the Bunker Hill Station is scheduled to be completed by December 2002. This station will consolidate three existing companies (Brentwood, Cottage City/Colmar Manor, and Mount Rainier).

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>TOTAL EXPENDITURES</b>	\$ 9,853,458	\$ 9,922,200	\$ 9,920,700	\$ 9,972,200	0.5%
<b>EXPENDITURE DETAIL</b>					
Volunteer Fire Companies	9,853,458	9,922,200	9,920,700	9,972,200	0.5%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 9,853,458	\$ 9,922,200	\$ 9,920,700	\$ 9,972,200	0.5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 9,853,458	\$ 9,922,200	\$ 9,920,700	\$ 9,972,200	0.5%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 9,853,458	\$ 9,922,200	\$ 9,920,700	\$ 9,972,200	0.5%

## FY2003 SOURCES OF FUNDS

The Volunteer Fire Companies  
receive their funding solely from the  
General Fund.





The expenditures for the Volunteer Fire Department will increase slightly in FY2003 due to new funding for volunteer recruitment.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	1,231,917	1,162,000	1,162,000	1,162,000	0%
Operating Expenses	8,390,592	7,635,200	7,636,400	7,685,200	0.7%
Capital Outlay	230,949	1,125,000	1,122,300	1,125,000	0%
	<b>\$ 9,853,458</b>	<b>\$ 9,922,200</b>	<b>\$ 9,920,700</b>	<b>\$ 9,972,200</b>	<b>0.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 9,853,458</b>	<b>\$ 9,922,200</b>	<b>\$ 9,920,700</b>	<b>\$ 9,972,200</b>	<b>0.5%</b>

Operating Expenses include funds to operate, equip and maintain volunteer fire stations, including telephone and utility costs for these stations, station supplies and equipment, apparatus maintenance and repair for pumpers and aerial ladder trucks, ambulances and other vehicles. They are up slightly due to additional funding for volunteer recruitment.

Capital Outlay represents the County's share of the Senator William H. Amoss Fire, Rescue and Ambulance Fund for the purchase of apparatus, equipment, and facility maintenance.

Fringe Benefits represent payments to retired volunteer firefighters for the Length of Service Awards Program (LOSAP).

MAJOR OPERATING EXPENDITURES FY2003	
Vehicle and Heavy Equip Main.	\$ 2,738,400
Utilities	\$ 884,000
Operating Equipment-Non-Capital	\$ 870,000
Grants and Contributions	\$ 704,000
Building Repair and Maintenance	\$ 650,200